

Program A: Louisiana Universities Marine Consortium

Program Authorization: Act 557 of the 1979; Chapter 28 of Title 17 of LRS as amended by Act 1235 of the 1995 Regular Session

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

1. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine environment.
2. To conduct educational programs in the marine sciences for universities, K-12 schools and the public that make use of LUMCON's unique location and facilities, and that address marine science issues important to Louisiana's culture and economy.
3. To provide high quality support for LUMCON's research and education outreach activities in terms of vessel operations, library facilities and dormitory, and cafeteria services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain the current levels of research activity at LUMCON.

Strategic Link: Goal I, Objective I.1

Louisiana: Vision 2020 Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of scientific faculty (total)	6.0	6.0	6.0	6.0	6.0	6.0
S	Number of grants	36	54 ¹	36	36	36	36
K	Research grants-expenditures (in millions)	\$1.5	\$2.2 ²	\$1.5	\$1.5	\$1.5	\$1.5
S	Number of peer-reviewed scientific publications	15	19	15	15	15	15
K	Grant: state funding ratio	1.44	1.52	1.44	1.44	1.44	1.44

¹ The agency notes in LaPas, "Full scientific staff this year, relevance of research being done here at LUMCON, while the numbers have increased some are small in amount and some have had little activity to 6/30/00."

² The agency notes in LaPas, "This is the balance of our grants unobligated at 6/30/00, full faculty staff this year which have been very successful obtaining competitive grant awards."

2. (KEY) To maintain the level of participation by university students in LUMCON's university education programs.

Strategic Link: Goal II, Objective II.1

Louisiana: Vision 2020 Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of courses taught	12	27 ¹	12	12	12	12
K	Number of students registered	70	166 ²	70	70	70	70
K	Number of credits earned	190	356 ³	190	190	190	190
S	Number of participating universities	14	13	14	14	14	14
K	Number of university student contact hours	1200.0	9085.5 ⁴	4080.0	4080.0	4080.0	4080.0

¹ The agency notes in LaPas, "Increased summer school classes. LUMCON had a new University Education Coordinator promoting LUMCON at the various universities. Increased interest by students and instructors to attend classes here at LUMCON."

² The agency notes in LaPas, "Students enrolled have exceeded projections-86 students for 4th quarter, summer school classes enrollment up by apx. 30 students this year as compared to last year, LUMCON had a new University Education Coordinator."

³ The agency notes in LaPas, "208 for 4th Quarter (enrollment exceeded expectations) , 30 more students in summer school @ 3 hours average credit = 90 more credits alone."

⁴ The agency notes in LaPas, "6,618 for 4th Qtr., 4,640 attributable to summer school classes."

3. (KEY) To maintain the current level of activity in K-12 and public outreach programs to at least 2,750 persons.

Strategic Link: Goal II, Objective II.2

Louisiana: Vision 2020 Link: Goal 1. The Learning Enterprise.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Contact hours for non-university students	22,000	27,261 ¹	27,500	27,500	27,500	27,500
K	Total number of non-university groups	115	126	115	115	115	115
S	Number of students taking field trips	2,750	3,028	2,750	2,750	2,750	2,750
S	Number of teachers in workshops	150	372 ²	150	150	150	150
S	Number of public groups	16	470 ³	16	16	16	16
S	Contact hours per k-12 FTE	14667.0	13630.5	13750.0	13750.0	13750.0	13750.0

¹ The agency notes in LaPas, "Interest among K-12 teachers, students, and parents has increased. Visits and field trips to LUMCON are well enjoyed and repeated year after year."

² The agency notes in LaPas, "85 for fourth quarter + 287 for quarters 1-3. More teachers utilizing LUMCON & what we have to offer."

³ The agency notes in LaPas. "199 for 4th quarter + 271 for 1-3 quarters. By word of mouth more public groups taking an interest in LUMCON."

4. (SUPPORTING) To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana universities.

Strategic Link: Goal III, Objective III.3

Louisiana: Vision 2020 Link: Goal 1. The Learning Enterprise.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of marine science journals	170	172	170	170	170	170
S	Number of library users	400	677 ¹	2,000	2,000	2,000	2,000
S	Number of electronic visits to our library records	240	2,649 ²	3,000	3,000	3,000	3,000

¹ The agency notes in LaPas, "286 for fourth quarter; summer school in session."

² The agency notes in LaPas, "Counter down since first quarter, but first quarter when it was working had 2,649. Based on that number estimate 10,000 for the year."

GENERAL PERFORMANCE INFORMATION: LUMCON

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of vessels (fleet)	12	12	12	12	13
Days at sea: Pelican vessel	185	182	205	197	244
Days at sea: Acadiana vessel	75	75	86	72	96
Days at sea: small vessels	Not applicable	Not applicable	158	199	206
Expenditures; state total	Not applicable	Not applicable	24.0%	6.2%	2.1%

Source: LUMCON

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,774,929	\$1,785,580	\$1,808,571	\$1,856,739	\$1,818,954	\$10,383
STATE GENERAL FUND BY:						
Interagency Transfers	311,501	969,259	969,259	969,259	969,259	0
Fees & Self-gen. Revenues	111,048	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	989,159	2,227,563	2,227,563	2,227,563	2,227,563	0
TOTAL MEANS OF FINANCING	\$3,186,637	\$5,132,402	\$5,155,393	\$5,203,561	\$5,165,776	\$10,383
EXPENDITURES & REQUEST:						
Salaries	\$985,830	\$990,830	\$1,013,821	\$1,013,821	\$1,013,821	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	191,039	178,442	178,442	178,442	178,442	0
Total Operating Expenses	454,661	471,915	471,915	518,513	480,728	8,813
Professional Services	24,973	24,973	24,973	24,973	24,973	0
Total Other Charges	1,415,603	3,351,711	3,351,711	3,353,281	3,353,281	1,570
Total Acq. & Major Repairs	114,531	114,531	114,531	114,531	114,531	0
TOTAL EXPENDITURES AND REQUEST	\$3,186,637	\$5,132,402	\$5,155,393	\$5,203,561	\$5,165,776	\$10,383
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

The sources of funding for this program are General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers are from: (1) Louisiana Education Quality Support [8(g)] Fund contracts with the Board of Regents for approved research projects and (2) the National Aeronautics and Space Administration, the University of New Orleans and 8(g) funds for the study of uranium in the river systems. Fees and Self-generated Revenues are from LUMCON's private foundation for scholarship grants and private research contracts. Federal Funds are from competitive research grants and contracts from the following federal agencies dealing with coastal restoration and estuarine research: (1) the National Science Foundation; (2) the National Marine Fisheries Services; (3) the National Oceanic and Atmospheric Administration; (4) the Minerals Management Service; (5) the Environmental Protection Agency; and (6) the Army Corps of Engineers.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,785,580	\$5,132,402	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$22,991	\$22,991	0	Higher Education Operational Pool Allocation from the Board of Regents
\$1,808,571	\$5,155,393	0	EXISTING OPERATING BUDGET – December 15, 2000
\$8,813	\$8,813	0	Risk Management Adjustment
\$114,531	\$114,531	0	Acquisitions & Major Repairs
(\$114,531)	(\$114,531)	0	Non-Recurring Acquisitions & Major Repairs
\$1,162	\$1,162	0	Legislative Auditor Fees
\$408	\$408	0	UPS Fees
\$1,818,954	\$5,165,776	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,818,954	\$5,165,776	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,818,954	\$5,165,776	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.2% of the existing operating budget. It represents 83.90% of the total request (\$6,157,263) for this program. The changes in the existing operating budget are due to the statewide adjustments cited above.

PROFESSIONAL SERVICES

\$13,381 Accounting and Auditing

\$11,592 Instruction and Library

\$24,973 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,351,371 Grants - includes both Federal as well as other grants that the agency is awarded

\$3,351,371 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,910 Uniform Payroll System

\$1,910 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,353,281 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$90,000 Library Journals, Texts, Monographs and Publications

\$24,531 Replace obsolete and unrepairable equipment

\$114,531 TOTAL ACQUISITIONS AND MAJOR REPAIRS